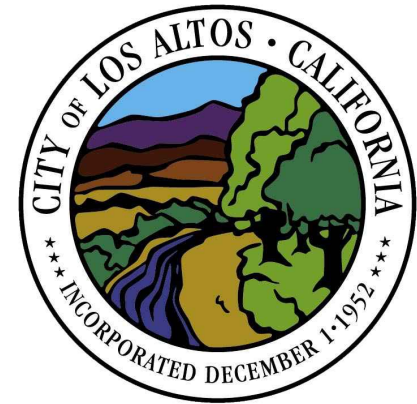


# FY2021-22 CIP Budget



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COMPLETE STREETS COMMISSION

MAY 26, 2021

# FY 2021-22 CIP Budget

## City of Los Altos – Proposed CIP Budget

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### **Background:**

- Annual CIP Program
- Projects Funded Annually
- Future Year Projections Included

### **Tonight's Agenda:**

- Receive Update on Proposed  
FY 2021-22 CIP Program Budget

# Transportation CIP Budget Highlights

## City of Los Altos – Proposed CIP Budget

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### **Highlights:**

- Annual Street Resurfacing Program, \$3.5M
- SR2S School Improvement Projects, \$300K in FY21-22 and another \$200K in FY22-23
- \$500,000 Annual Bike-Ped Program

Transportation									
Streets and Roads									
TS-01001	Annual Street Resurfacing	\$ 2,083,237	CIP	\$ 1,050,000	\$ 1,050,000	\$ 1,050,000	\$ 1,050,000	\$ 1,050,000	\$ 7,333,237
			Gas Tax	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 1,750,000
			Road Maint. & Acct Act	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,500,000
			Measure B	\$ 550,000	\$ 550,000	\$ 550,000	\$ 550,000	\$ 550,000	\$ 2,750,000
			VRF						\$ -
TS-01003	Annual Street Striping	\$ 115,256	Gas Tax	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 615,256
			CIP	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000
TS-01004	Annual Street Slurry Seal	\$ 308,013	Gas Tax	\$ 800,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 2,108,013
			CIP	\$ 250,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 3,450,000
TS-01008	Annual ADA Improvements (Streets and Roadways)	\$ 136,697	CIP	\$ 75,000	\$ 200,000	\$ 200,000	\$ 75,000	\$ 75,000	\$ 761,697
TS-01009	Annual City Alley Resurfacing	\$ 100,000	Gas Tax	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 600,000
TS-01056	Fremont Avenue Pavement Rehabilitation	\$ 2,369,057	OBAG						\$ 2,369,057
			CIP						\$ -
TS-01059	Diamond Court Reconstruction	\$ 200,000	CIP						\$ 200,000
			Resident Contribution						\$ -

Project #	Project Name	Carryover Balance	Funding Sources	2021/22 Budget	2022/23 Budget	2023/24 Budget	2024/25 Budget	2025/26 Budget	Total
<i>Pedestrian and Bicycle Safety</i>									
TS-01005	Annual Concrete Repair	\$ 118,074	CIP	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,118,074
TS-01006	Annual Traffic Sign Replacement	\$ 94,821	CIP	\$ 200,000					\$ 294,821
TS-01007	Annual Neighborhood Traffic Management	\$ 73,288	Traffic Impact Fees	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 323,288
			Donations						\$ -
TS-01013	Annual Transportation Enhancements	\$ 216,313	CIP	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 591,313
TS-01018	Foothill Expressway Improvement between El Monte Ave & San Antonio Rd	\$ -							
TS-01022	Annual Collector Street Traffic Calming	\$ 24,700	Traffic Impact Fees	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 524,700
TS-01030	El Monte/Springer Intersection Improvements	\$ 92,986	Traffic Impact Fees						\$ 92,986
TS-01037	San Antonio Road/West Portola Avenue Improvements (School Route Project)	\$ 125,000	Traffic Impact Fees	\$ -					\$ 125,000
TS-01038	El Monte Ave Sidewalk Gap Closure - Edith Ave to Almond Ave (School Route Project)	\$ -	CIP						\$ -
			CDBG						\$ -
TS-01040	Fremont Ave/Truman Ave Intersection Improvements (School Route Project)	\$ -	Traffic Impact Fees						\$ -
TS-01041	Los Altos Ave/Santa Rita School Crossing Improvements (School Route Project)	\$ 40,000	CIP						\$ 40,000
			Traffic Impact Fees	\$ 10,000					\$ 10,000



Project #	Project Name	Carryover Balance	Funding Sources	2021/22 Budget	2022/23 Budget	2023/24 Budget	2024/25 Budget	2025/26 Budget	Total
TS-01049	Traffic Signal Control Upgrades	\$ 113,338	VRF-ITS						\$ 113,338
TS-01050	Carmel Terrace Sidewalk Gap Closure Project	\$ 350,000	CIP						\$ 350,000
TS-01051	University Ave/Milverton Rd Sidewalk Gap Closure Project	\$ 65,000	CIP		\$ 100,000				\$ 165,000
TS-01052	Annual Bicycle/Pedestrian Access Improvements	\$ 336,506	CIP	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 2,086,506
			TDA Article III Grant	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
			Traffic Impact Fees	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000
TS-01055	Fremont Ave Pedestrian Bridge Rehabilitation	\$ 193,234	CIP	\$ 260,000					\$ 453,234
TS-01057	In-Road Light System Maintenance	\$ 75,000	CIP	\$ 300,000					\$ 375,000
TS-01058	Intersection Access Barrier Removal	\$ 280,000	CDBG						\$ 280,000
TS-01060	SR2S Improvement Projects	\$ -	Traffic Impact Fees	\$ 300,000	\$ 200,000				\$ 500,000
TS-01061	Foothill Expressway Widening from Homestead Rd to I-280	\$ -	CIP		\$ 250,000				\$ 250,000



# Recommendation

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- Provide input on Proposed FY21-22 CIP Program